

Program 060

DSHS - Economic Services Administration**Recommendation Summary**

Dollars in Thousands

| | Annual FTEs | General Fund State | Other Funds | Total Funds |
|---|-------------|--------------------|-------------|-------------|
| 2009-11 Expenditure Authority | 4,191.1 | 1,145,701 | 1,279,984 | 2,425,685 |
| Total Maintenance Level | 4,240.5 | 1,254,508 | 1,100,750 | 2,355,258 |
| Difference | 49.4 | 108,807 | (179,234) | (70,427) |
| Percent Change from Current Biennium | 1.2% | 9.5% | (14.0)% | (2.9)% |
| Performance Changes | | | | |
| Eliminate State Funded Naturalization | | (5,684) | | (5,684) |
| Eliminate State Food Assistance | (14.2) | (60,566) | | (60,566) |
| Eliminate Child Support Pass Through # | | (18,776) | (18,776) | (37,552) |
| Eliminate IRS Re-Distribution | | (6,274) | (6,276) | (12,550) |
| Reduce Disability Lifeline Grant | | (50,361) | | (50,361) |
| Eliminate Refugee Employment Services | (4.0) | (10,006) | | (10,006) |
| Eliminate Disability Lifeline-Unemployable # | | (129,740) | | (129,740) |
| Reduce Regional Administration | (3.0) | (284) | (294) | (578) |
| Health Care Consolidation # | 365.0 | 5,188 | 87,150 | 92,338 |
| Reduce Administrative Costs | (9.0) | (2,941) | (1,479) | (4,420) |
| Suspend Plan 1 Uniform COLA # | | (3,639) | (5,140) | (8,779) |
| Subtotal | 334.8 | (283,083) | 55,185 | (227,898) |
| Total Proposed Budget | 4,575.3 | 971,425 | 1,155,935 | 2,127,360 |
| Difference | 384.2 | (174,276) | (124,049) | (298,325) |
| Percent Change from Current Biennium | 9.2% | (15.2)% | (9.7)% | (12.3)% |
| Total Proposed Budget by Activity | | | | |
| Automated Client Eligibility Systems (ACES) | 40.0 | 25,175 | 25,785 | 50,960 |
| Child Support Enforcement | 1,281.1 | 85,404 | 203,735 | 289,139 |
| Child Support Recoveries | | (76,968) | (76,970) | (153,938) |
| Consolidated Emergency Assistance (CEAP) | 2.0 | 486 | | 486 |
| Diversion Cash Assistance (DCA) | (3.7) | 25,850 | | 25,850 |
| Employment Support Services: Refugees | 23.8 | 9,434 | 24,572 | 34,006 |
| Food Stamp Administration | 717.0 | 39,937 | 57,396 | 97,333 |
| General Assistance - Interim SSI (GA-U/X) | 236.8 | 76,561 | (2,010) | 74,551 |
| Immigrant State Food Assistance | 8.8 | 2,880 | (1,712) | 1,168 |
| Income Assistance: Repatriated U.S. Citizens | | | 120 | 120 |
| Medical Eligibility Determination Services | 1,277.3 | 60,199 | 124,764 | 184,963 |
| Other Client Services | | 22,442 | 6,733 | 29,175 |
| Program Support | 38.7 | 99,299 | 112,792 | 212,091 |
| Refugee Assistance Income | .3 | (10,006) | 7,095 | (2,911) |
| Supplemental Security Income Payments | | 38,052 | | 38,052 |
| Temporary Assistance to Needy Families (TANF) | 286.4 | 260,924 | 283,752 | 544,676 |
| WorkFirst Employment and Training | 421.3 | 77,616 | 160,080 | 237,696 |

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| | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|----------------|--------------------|------------------|------------------|
| Working Connections Child Care Program | 290.1 | 232,893 | 229,051 | 461,944 |
| Office of Financial Recovery | 2.5 | 1,247 | 752 | 1,999 |
| Total Proposed Budget | 4,622.2 | 971,425 | 1,155,935 | 2,127,360 |

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Eliminate State Funded Naturalization

The Naturalization Program, which provides services that prepare low-income refugees and legal immigrants for U.S. citizenship testing, is eliminated.

Eliminate State Food Assistance

The State Food Assistance Program is eliminated. New Funding is provided to the Department of Agriculture for additional food bank resources.

Eliminate Child Support Pass Through #

Legislation is proposed to repeal a state law authorized under the Federal Deficit Reduction Act (DRA) of 2005 that provides for child support pass-through payments to families. Repeal of this provision will result in savings in the 2011-13 biennium. (General Fund-State, General Fund-Federal)

Eliminate IRS Re-Distribution

The Federal Deficit Reduction Act (DRA) of 2005 allows states to distribute child support collections made through federal tax intercepts to families. Repeal of this option will result in savings in the 2011-13 biennium. (General Fund-State, General Fund-Federal)

Reduce Disability Lifeline Grant

The Economic Services Administration will reduce the average Disability Lifeline monthly grant for all Disability Lifeline clients. This grant reduction includes clients in the unemployable, aged, blind, disabled, and expedited programs.

Eliminate Refugee Employment Services

Washington State has expanded services to refugees beyond those that receive Federal reimbursement. This item eliminates the State subsidy for the program. Services include employment placement assistance, English as a Second Language training, job skills training, job search workshops, and job retention services.

Eliminate Disability Lifeline-Unemployable #

The Disability Lifeline Assistance Unemployable Program, which provides cash grants to adults, is eliminated. Disability Assistance-Expedited Medicaid grants will continue for individuals with pending applications for federal Supplemental Security Income. Grants for individuals on the Disability Lifeline Aged, Blind, and Disabled program will also continue.

Reduce Regional Administration

The Department of Social and Health Services is consolidating the regional structure from 6 to 3 for all programs across the state. (General Fund-State, General Fund-Federal)

Health Care Consolidation #

The Medicaid Purchasing Administration (MPA) is transferred out of the Department of Social and Health Services and merged into the Health Care Authority, effective July 1, 2011. It is the first step toward the more effective definition and consolidation of health care purchasing resources, with the goal of maximizing resources to maintain healthy populations. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Emergency Medical Services and Trauma Care Systems Trust Account, Hospital Safety Net Assessment Account)

Reduce Administrative Costs

Economic Services Administration will achieve savings from administrative reductions. (General Fund-State, General Fund-Federal)

ACTIVITY DESCRIPTIONS

Automated Client Eligibility Systems (ACES)

This activity includes the Automated Client Eligibility System (ACES) project, which automated the eligibility determination and case maintenance process for all assistance programs, including Temporary Assistance for Needy Families (TANF), food stamps, medical assistance, and WorkFirst.

Child Support Enforcement

The Division of Child Support (DCS) Field Operations is responsible for providing direct child support client services. DCS receives federal incentive payments for paternity establishment, order establishment, current support paid, cases paying towards arrears, and cost effectiveness. Field Operations staff work collaboratively with the county prosecuting attorney, county clerk, and county court commissioner offices. County Legal Operations consists of county prosecuting attorney staff, county clerk staff, court commissioners, and the King County Sheriff. Central Field Operations staff provide direct centralized support to DCS field staff and customers, including the receipt and distribution of over \$50 million each month in child support payments; reconciliation of child support collection bank accounts; case file imaging; and information technology planning, implementation, and maintenance. Direct client support activities include Internal Revenue Service intercept support, passport revocation reversal, child support payment review, and assistance with the receipt and distribution of child support. Management and Administration provides division-wide leadership, operational support, policy development, risk assessment and mitigation, mandated audits, reports and statistical analyses, constituent relations, and communications. Additional activities are financial services, contracts management, procurement, human resources, and facilities management.

Child Support Recoveries

The Division of Child Support anticipates collections of over \$1.2 billion in child support in the 2003-05 Biennium. The amounts shown are the portions collected on Temporary Assistance for Needy Families (TANF) and former TANF cases that are retained by the state.

Consolidated Emergency Assistance (CEAP)

The Consolidated Emergency Assistance Program (CEAP) gives cash grants to needy families who are not eligible for other programs and have a specific emergent need, such as shelter, food, clothing, minor medical, household maintenance, or job-related transportation. CEAP may be granted only one month in any consecutive 12-month period. The FTEs shown here are the percentage associated with the CEAP caseload.

Diversion Cash Assistance (DCA)

Diversion Cash Assistance (DCA) provides one-time financial assistance to TANF-eligible families to allow them to accept or maintain employment. These services assist clients in not developing long-term dependence on TANF assistance. The FTE staff shown here are the percentage associated with the DCA caseload base.

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Employment Support Services: Refugees

The primary goal of the Refugee Assistance program is to promote the economic self-sufficiency of refugees and limited English speaking clients through effective use of social services, and financial and medical assistance. Refugees are persons fleeing persecution due to race, nationality, political opinion, religion, or membership in a particular group, and they must meet low-income financial criteria to qualify for services. The federal funding portion of employment services is limited to the first five years after entering the United States. Services include case management, employment assistance, English training, skills training, preventive mental health and cultural adaptation, community development and technical assistance, volunteer services, and social services. The FTE staff shown here are the percentage associated with case management of the Refugee Assistance program.

Food Stamp Administration

This activity includes FTE staff and funding associated with determining eligibility for and case management of federal food stamp benefits.

General Assistance - Interim SSI (GA-U/X)

General Assistance-Unemployable (GA-U) and General Assistance-Interim SSI (GA-U/X) provide cash grants to low-income individuals and childless couples whose physical, mental, or emotional illness prevents them from working, and who may be ineligible or have applied for Supplemental Security Income (SSI). GA-U provides cash assistance for low-income adults who are unemployable based on a medical impairment. GA-X has the same financial eligibility requirements and provides the same cash assistance as GA-U. However, because the client appears to meet SSI disability criteria and the medical condition will prevent employment for at least 12 consecutive months, GA-X recipients are eligible for Medicaid health coverage. The department requires and helps GA-X recipients apply for SSI benefits.

Immigrant State Food Assistance

The Immigrant State Food Assistance Program (FAP) provides food assistance for legal immigrants who are no longer eligible for federal food assistance. Benefits are issued through the Electronic Benefits Transfer (EBT) system that can be used at participating grocery stores. The value of the benefit is determined by the size of the household, as well as the net income of the assistance unit. The FTE staff shown here are the percentage associated with FAP.

Income Assistance: Repatriated U.S. Citizens

The United States Repatriate Program provides temporary assistance to United States citizens and/or their dependents returning to the United States because of destitution, mental or physical illness, or international crisis. This program is federally funded.

Medical Eligibility Determination Services

These FTE staff and the funding are associated with determining eligibility and case management of medical programs.

Other Client Services

Other Client Services includes incapacity examinations, Supplemental Security Income (SSI) consultative evaluations, interpretative services, and naturalization services that are provided directly to clients.

Program Support

Program Support encompasses the people and infrastructure that support all of the grant and employment services which are part of the Economic Services Administration. Funding provides staff, building, and supply costs for operating programs statewide including Regional Administration activities. This activity includes funding for Basic Food Education and Outreach, Nutrition Education, and Basic Food Employment and Training programs, as well as the WorkFirst evaluation, child care database, and child care research projects. The FTEs shown here represent that portion that was not attributed to a specific program area.

Refugee Assistance Income

Refugee Assistance provides cash grants to needy refugees who have settled in Washington State to help them become self-sufficient. The population served by this benefit are refugees authorized by the U.S. State Department to immigrate into the country and are granted permanent residence. Client need is determined by comparing the family's income to a payment standard. The FTE staff shown here are the percentage associated with the cash grants portion of the Refugee Assistance program.

Supplemental Security Income Payments

Based on legislative changes for Fiscal Year 2003, program dollars have been reduced to reflect the serving of a different client population. Within this change, the Legislature directed the Economic Services Administration to pay supplemental state payments to Mandatory Income Level (MIL) clients and individuals with a spouse ineligible for Supplemental Security Insurance. For Fiscal Year 2003, an average monthly caseload of 5,000 was assumed.

Temporary Assistance to Needy Families (TANF)

TANF grants provide monthly cash assistance to needy families with children and to low-income pregnant women. Eligibility is determined by comparing the family's countable income to the grant payment standard for the applicant's household size. Funding for the program is shared by state and federal governments. The FTE staff shown here are the percentage associated with the TANF caseload.

WorkFirst Employment and Training

The WorkFirst Employment program offers job search, subsidized employment, post-job search employability evaluation, job readiness training, basic education, career counseling, and non-salaried work experience to TANF-eligible clients. The program also provides support for vocational education once a client is working 20 hours per week. This federally mandated program is designed to move clients from public assistance to permanent self-sufficiency. The FTE staff shown here are the percentage associated with case management functions of WorkFirst employment and training programs.

Working Connections Child Care Program

The Working Connections Child Care (WCCC) program provides payments for child care services to all Temporary Assistance for Needy Families (TANF) clients, WorkFirst participants, and non-TANF, low-income parents who participate in employment, work activities, and training. Child care assistance allows low-income families to attain and maintain self-sufficiency. The state partially subsidizes child care for families with seasonal employment, as well as homeless and teen parent populations. Also included in this activity is funding for the Early Childhood Education and Assistance Program (ECEAP).

Office of Financial Recovery

The Office of Financial Recovery (OFR) serves as a centralized collection office for funds owed to Department of Social and Health Services programs. OFR recovers revenues, collects overpayments, and bills and collects fees in the following eleven major collection programs: Medicaid Drug Rebate, Developmental Disabilities, Vendor Overpayments, Mental Health, Supplemental Security Income, Estate Recovery, Client Overpayments, Food Assistance Overpayments, Medical Premiums, Juvenile Rehabilitation, and Time Loss. Additionally, OFR is responsible for billing and collecting licensing fees for the Department of Early Learning's child care program.

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